

Summary Tables

EXPENDITURE SUMMARY

(in thousands of dollars)

Department	2004 Adopted		2005 Proposed		2006 Proposed	
	General Subfund	Total Funds	General Subfund	Total Funds	General Subfund	Total Funds
Arts, Culture & Recreation						
1999 Seattle Center/Community Centers Fund	0	2,784	0	3,388	0	0
2000 Parks Levy Fund	0	22,888	0	20,476	0	20,235
Department of Parks and Recreation	35,688	106,092	32,879	105,564	34,295	109,402
Office of Arts and Cultural Affairs	2,338	3,115	1,820	3,746	1,856	3,561
Seattle Center	8,632	34,003	8,621	36,316	9,924	36,712
The Seattle Public Library	32,934	43,595	35,447	40,222	36,515	40,270
Libraries for All Project Fund	0	8,080	0	1,849	0	1,000
Subtotal	79,592	220,557	78,767	211,561	82,590	211,180
Health & Human Services						
Community Development Block Grant	0	18,204	0	16,931	0	16,931
Educational and Developmental Services Levy	0	11,669	0	13,119	0	14,806
Human Services Department	24,013	98,129	33,950	80,823	34,096	81,895
Public Health - Seattle and King County ⁽¹⁾	10,255	10,255	0	0	0	0
Subtotal	34,268	138,257	33,950	110,873	34,096	113,632
Neighborhoods & Development						
Department of Neighborhoods	7,142	7,142	6,639	6,639	6,836	6,836
Department of Planning and Development	9,754	49,972	8,158	53,474	7,827	53,949
Neighborhood Matching Subfund	3,168	3,555	3,197	3,551	3,268	3,268
Office of Economic Development	5,871	5,871	5,629	5,629	5,676	5,676
Office of Housing	0	37,633	0	33,174	0	30,574
Subtotal	25,935	104,173	23,623	102,466	23,607	100,303
Public Safety						
Criminal Justice Contracted Services	20,963	20,963	17,426	17,426	18,566	18,566
Fire Facilities Fund	0	0	0	12,324	0	19,344
Firemen's Pension	16,329	16,900	16,206	17,458	16,980	17,707
Law Department	12,613	12,613	12,994	12,994	13,411	13,411
Police Relief and Pension	15,678	15,913	15,345	17,558	16,082	16,382
Public Safety Civil Service Commission	124	124	116	116	119	119
Seattle Fire Department	113,317	113,317	117,121	117,121	120,040	120,040
Seattle Municipal Court	19,505	19,505	18,699	18,699	19,319	19,319
Seattle Police Department	174,284	174,284	178,017	178,017	182,566	182,566
Subtotal	372,812	373,618	375,923	391,713	387,082	407,454

(1) Public Health Services has been transferred to the Human Services Department and is budgeted at \$9,460,143 in 2005 and \$9,209,540 in 2006.

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Department	2004 Adopted		2005 Proposed		2006 Proposed	
	General Subfund	Total Funds	General Subfund	Total Funds	General Subfund	Total Funds
Utilities & Transportation						
Seattle City Light	0	815,714	0	913,647	0	913,863
Seattle Public Utilities	2,280	539,642	2,171	571,239	2,215	576,051
Seattle Transportation	35,776	123,012	30,437	144,399	34,705	157,100
Subtotal	38,057	1,478,367	32,608	1,629,285	36,920	1,647,014
Administration						
Civil Service Commission	159	159	163	163	167	167
Department of Executive Administration	28,628	28,628	27,779	27,779	28,418	28,418
Department of Finance	3,747	3,747	3,775	3,775	3,886	3,886
Department of Information Technology	2,968	33,786	2,413	35,847	2,457	35,124
Employees' Retirement System	0	8,124	0	6,956	0	7,507
Ethics and Elections Commission	564	564	547	547	561	561
Finance General	18,160	18,160	36,399	36,399	24,273	24,273
Fleets and Facilities Department	2,036	71,458	2,364	76,832	2,549	77,719
Legislative Department	8,612	8,612	8,783	8,783	9,062	9,062
Office of City Auditor	1,085	1,085	1,016	1,016	1,043	1,043
Office of Hearing Examiner	493	493	483	483	475	475
Office of Intergovernmental Relations	1,536	1,536	1,675	1,675	1,689	1,689
Office of Policy and Management	2,001	2,001	1,640	1,640	1,685	1,685
Office of Sustainability and Environment	543	543	506	506	519	519
Office of the Mayor	2,345	2,345	2,366	2,366	2,429	2,429
Personnel Department	10,731	10,731	9,897	9,897	10,154	10,154
Seattle Office for Civil Rights	1,573	1,573	1,729	1,729	1,743	1,743
Subtotal	85,181	193,545	101,535	216,393	91,110	206,454
Funds, Subfunds and Other						
Bonds Debt Service	29,296	67,105	30,059	107,746	35,235	90,423
Cumulative Reserve Subfund	0	29,836	0	36,467	0	39,769
Emergency Subfund	136	136	1,180	1,180	1,490	1,490
Judgment/Claims Subfund	801	15,750	935	14,500	935	15,500
Parking Garage Fund	0	6,908	0	7,162	0	7,368
Subtotal	30,233	119,735	32,174	167,055	37,660	154,550
Grand Total	666,078	2,628,252	678,579	2,829,346	693,064	2,840,587